

Brand Inspection

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
Dedicated	2,371,500	2,155,000	2,417,200	2,544,400	2,532,200
Percent Change:		(9.1%)	12.2%	5.3%	4.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,010,900	1,877,100	2,066,000	2,190,400	2,181,600
Operating Expenditures	275,100	275,100	265,700	268,100	264,700
Capital Outlay	85,500	2,800	85,500	85,900	85,900
Total:	2,371,500	2,155,000	2,417,200	2,544,400	2,532,200
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82

Division Description

The Brand Inspection Program provides protection to the livestock industry from losses by theft and illegal slaughter.

Brand Inspection

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	40.82	0	2,417,200	40.82	0	2,417,200
HB 805 One-time 1% Salary Increase	0.00	0	16,500	0.00	0	16,500
Governor's Rescission	0.00	0	0	0.00	0	(21,400)
FY 2005 Total Appropriation	40.82	0	2,433,700	40.82	0	2,412,300
Removal of One-Time Expenditures	0.00	0	(102,800)	0.00	0	(101,300)
Base Adjustments	0.00	0	0	0.00	0	19,900
FY 2006 Base	40.82	0	2,330,900	40.82	0	2,330,900
Benefit Costs	0.00	0	39,000	0.00	0	30,200
Inflationary Adjustments	0.00	0	3,400	0.00	0	0
Replacement Items	0.00	0	86,500	0.00	0	86,500
Nonstandard Adjustments	0.00	0	(800)	0.00	0	(800)
Change in Employee Compensation	0.00	0	16,100	0.00	0	16,100
27th Payroll	0.00	0	69,300	0.00	0	69,300
FY 2006 Total	40.82	0	2,544,400	40.82	0	2,532,200
Change from Original Appropriation	0.00	0	127,200	0.00	0	115,000
% Change from Original Appropriation			5.3%			4.8%

Brand Inspection

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	40.82	0	2,417,200	0	2,417,200
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	0	16,500	0	16,500
Governor's Recommendation	0.00	0	16,500	0	16,500
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	0	(21,400)	0	(21,400)
FY 2005 Total Appropriation					
Agency Request	40.82	0	2,433,700	0	2,433,700
Governor's Recommendation	40.82	0	2,412,300	0	2,412,300
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	0	(102,800)	0	(102,800)
Governor's Recommendation	0.00	0	(101,300)	0	(101,300)
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	0	19,900	0	19,900
FY 2006 Base					
Agency Request	40.82	0	2,330,900	0	2,330,900
Governor's Recommendation	40.82	0	2,330,900	0	2,330,900
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	39,000	0	39,000
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	30,200	0	30,200
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	0	3,400	0	3,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Brand Inspection

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Includes \$82,500 to replace 5 pickup trucks at \$16,500 each, \$3,400 for computer equipment, and \$600 for computer software.					
Agency Request	0.00	0	86,500	0	86,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>86,500</i>	<i>0</i>	<i>86,500</i>
Nonstandard Adjustments					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. Risk management fees are reduced by \$100, State Treasurer fees by \$300, and State Controller fees by \$400.					
Agency Request	0.00	0	(800)	0	(800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(800)</i>	<i>0</i>	<i>(800)</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	16,100	0	16,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>16,100</i>	<i>0</i>	<i>16,100</i>
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	69,300	0	69,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>69,300</i>	<i>0</i>	<i>69,300</i>
FY 2006 Total					
Agency Request	40.82	0	2,544,400	0	2,544,400
<i>Governor's Recommendation</i>	<i>40.82</i>	<i>0</i>	<i>2,532,200</i>	<i>0</i>	<i>2,532,200</i>
Agency Request					
Change from Original App	0.00	0	127,200	0	127,200
% Change from Original App	0.0%		5.3%		5.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>4.8%</i>		<i>4.8%</i>